

**Agency Expenditure Summary**

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of the State Board of	3,838,100	2,868,300	6,178,000	6,349,600	5,898,800	5,586,400
<b>Total</b>	<b>3,838,100</b>	<b>2,868,300</b>	<b>6,178,000</b>	<b>6,349,600</b>	<b>5,898,800</b>	<b>5,586,400</b>
<b>By Fund Source</b>						
General	2,667,500	2,495,500	5,438,000	5,247,700	5,619,400	5,307,300
Federal	154,700	102,000	320,300	373,000	148,500	148,200
Other	1,015,900	270,800	419,700	728,900	130,900	130,900
<b>Total</b>	<b>3,838,100</b>	<b>2,868,300</b>	<b>6,178,000</b>	<b>6,349,600</b>	<b>5,898,800</b>	<b>5,586,400</b>
<b>By Object</b>						
Personnel Costs	1,836,800	1,288,200	1,405,300	1,357,100	1,311,000	1,254,000
Operating Expenditures	1,872,900	1,382,500	4,672,700	4,883,200	4,453,100	4,219,300
Capital Outlay	24,700	71,100	0	2,600	29,500	13,400
Trustee/Benefit Payments	103,700	126,500	100,000	106,700	105,200	99,700
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,838,100</b>	<b>2,868,300</b>	<b>6,178,000</b>	<b>6,349,600</b>	<b>5,898,800</b>	<b>5,586,400</b>
<b>FTP Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>19.40</b>	<b>19.40</b>

**Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>21.00</b>	<b>5,438,000</b>	<b>6,178,000</b>	<b>21.00</b>	<b>5,438,000</b>	<b>6,178,000</b>
4.10 Reappropriation	0.00	0	797,800	0.00	0	797,800
4.40 Negative Supplemental	0.00	0	0	0.00	(190,300)	(190,300)
<b>5.00 FY 2003 Total Appropriation</b>	<b>21.00</b>	<b>5,438,000</b>	<b>6,975,800</b>	<b>21.00</b>	<b>5,247,700</b>	<b>6,785,500</b>
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(435,900)	0.00	0	(435,900)
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>21.00</b>	<b>5,438,000</b>	<b>6,539,900</b>	<b>21.00</b>	<b>5,247,700</b>	<b>6,349,600</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	190,300	190,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(361,900)	0.00	0	(361,900)
8.50 Base Reduction	(1.60)	0	(461,000)	(1.60)	(190,300)	(651,300)
<b>9.00 FY 2004 Base</b>	<b>19.40</b>	<b>5,438,000</b>	<b>5,717,000</b>	<b>19.40</b>	<b>5,247,700</b>	<b>5,526,700</b>
10.10 Personnel Costs Rollups	0.00	13,700	13,700	0.00	16,100	16,200
10.20 Inflationary Adjustments	0.00	97,200	97,200	0.00	0	0
10.30 Replacement Items	0.00	29,500	29,500	0.00	13,400	13,400
10.40 Nonstandard Adjustments	0.00	30,100	30,100	0.00	30,100	30,100
10.60 Change In Employee Compensation	0.00	10,900	11,300	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>19.40</b>	<b>5,619,400</b>	<b>5,898,800</b>	<b>19.40</b>	<b>5,307,300</b>	<b>5,586,400</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>19.40</b>	<b>5,619,400</b>	<b>5,898,800</b>	<b>19.40</b>	<b>5,307,300</b>	<b>5,586,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>181,400</b>	<b>181,800</b>	<b>0.00</b>	<b>59,600</b>	<b>59,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>3.34%</b>	<b>3.18%</b>	<b>0.00%</b>	<b>1.14%</b>	<b>1.08%</b>